

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders  
Schedule 6

|                                    | Fiscal Year 2021<br>Actual | Fiscal Year 2022<br>Estimated | Fiscal Year 2023<br>Department<br>Request | Fiscal Year 2023<br>Governor's<br>Recomm |
|------------------------------------|----------------------------|-------------------------------|-------------------------------------------|------------------------------------------|
| Resources                          |                            |                               |                                           |                                          |
| Appropriations                     |                            |                               |                                           |                                          |
| Appropriation                      | \$ 12,070,565              | \$ 13,643,727                 | \$ 13,643,727                             | \$ 13,891,276                            |
| Receipts                           |                            |                               |                                           |                                          |
| Intra State Receipts               | 3,725,478                  | 1,646,758                     | 1,646,758                                 | 1,646,758                                |
| Gov Fund Type Transfers - Other A  | 59,208                     | 0                             | 0                                         | 0                                        |
| Refunds & Reimbursements           | 2,526                      | 6,000                         | 6,000                                     | 6,000                                    |
|                                    | <u>3,787,211</u>           | <u>1,652,758</u>              | <u>1,652,758</u>                          | <u>1,652,758</u>                         |
| Total Resources                    | <u>\$ 15,857,776</u>       | <u>\$ 15,296,485</u>          | <u>\$ 15,296,485</u>                      | <u>\$ 15,544,034</u>                     |
| <br>FTE                            | <br><u>129.15</u>          | <br><u>125.35</u>             | <br><u>125.35</u>                         | <br><u>126.35</u>                        |
| Disposition of Resources           |                            |                               |                                           |                                          |
| Personal Services-Salaries         | \$ 12,522,268              | \$ 12,166,021                 | \$ 12,166,021                             | \$ 12,266,021                            |
| Personal Travel In State           | 36,914                     | 25,820                        | 25,820                                    | 25,820                                   |
| State Vehicle Operation            | 38,837                     | 2                             | 2                                         | 2                                        |
| Depreciation                       | 16,068                     | 2                             | 2                                         | 2                                        |
| Personal Travel Out of State       | 422                        | 10,758                        | 10,758                                    | 10,758                                   |
| Office Supplies                    | 19,480                     | 32,274                        | 32,274                                    | 32,274                                   |
| Facility Maintenance Supplies      | 5,548                      | 32,274                        | 32,274                                    | 32,274                                   |
| Equipment Maintenance Supplies     | 656                        | 2,152                         | 2,152                                     | 2,152                                    |
| Professional & Scientific Supplies | 116,367                    | 75,307                        | 75,307                                    | 75,307                                   |
| Housing & Subsistence Supplies     | 62,830                     | 81,762                        | 81,762                                    | 81,762                                   |
| Other Supplies                     | 13,840                     | 4,303                         | 4,303                                     | 4,303                                    |
| Drugs & Biologicals                | 225,490                    | 129,098                       | 129,098                                   | 129,098                                  |
| Food                               | 31,011                     | 10,758                        | 10,758                                    | 10,758                                   |
| Postage                            | 212                        | 4,303                         | 4,303                                     | 4,303                                    |

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|------------------------------------|----------------------------|-------------------------------|-------------------------------------------|------------------------------------------|
| Disposition of Resources (cont.)   |                            |                               |                                           |                                          |
| Communications                     | 5,525                      | 6,455                         | 6,455                                     | 6,455                                    |
| Rentals                            | 0                          | 215                           | 215                                       | 215                                      |
| Professional & Scientific Services | 1,093,947                  | 941,656                       | 941,656                                   | 941,656                                  |
| Outside Services                   | 144,715                    | 301,228                       | 301,228                                   | 301,228                                  |
| Intra-State Transfers              | 22,203                     | 43,626                        | 43,626                                    | 191,175                                  |
| Advertising & Publicity            | 2,054                      | 2,152                         | 2,152                                     | 2,152                                    |
| Outside Repairs/Service            | 2,158                      | 25,820                        | 25,820                                    | 25,820                                   |
| Reimbursement to Other Agencies    | 128,166                    | 150,614                       | 150,614                                   | 150,614                                  |
| ITS Reimbursements                 | 45,850                     | 86,065                        | 86,065                                    | 86,065                                   |
| Gov Fund Type Transfers - Auditor  | 31,291                     | 55,942                        | 55,942                                    | 55,942                                   |
| Gov Fund Type Transfers - Other A  | 1,015,794                  | 1,074,098                     | 1,074,098                                 | 1,074,098                                |
| Equipment                          | 27,193                     | 10,758                        | 10,758                                    | 10,758                                   |
| Office Equipment                   | 328                        | 1,076                         | 1,076                                     | 1,076                                    |
| Equipment - Non-Inventory          | 125,108                    | 21,516                        | 21,516                                    | 21,516                                   |
| IT Equipment                       | 28,476                     | 215                           | 215                                       | 215                                      |
| Other Expense & Obligations        | 95,025                     | 215                           | 215                                       | 215                                      |
| Total Disposition of Resources     | <u>\$ 15,857,776</u>       | <u>\$ 15,296,485</u>          | <u>\$ 15,296,485</u>                      | <u>\$ 15,544,034</u>                     |